INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2023 23:59:59 - Sólo Córdigos que afectan el Presupuesto * Sin Valores en CERO

	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
		15,659,714,014.00	6,198,320,551.05	332,000.00	326,359,933.00	326,359,933.00	21,857,702,565.05	17,303,967,541.71	17,303,967,541.71	14,796,930,992.72	11,751,352,286.62	T. Ppto
DEPENDENCIA: 4 CUENTAS POR PAGAR		0.00	1,675,920,423.29	0.00	0.00	0.00	1,675,920,423.29	1,675,920,423.29	1,675,920,423.29	1,675,920,423.29	1,480,836,611.29	0.88
2.1.1.01.02.006.01 APORTES AL ICBF	2	0.00	736,598.00	0.00	0.00	0.00	736,598.00	736,598.00	736,598.00	736,598.00	736,598.00	1.00
2.1.1.01.02.006.01.0APORTES AL ICBF	1.2.1.0.00	0.00	736,598.00	0.00	0.00	0.00	736,598.00	736,598.00	736,598.00	736,598.00	736,598.00	1.00
2.1.1.01.02.007 APORTES AL SENA	2	0.00	628,898.72	0.00	0.00	0.00	628,898.72	628,898.72	628,898.72	628,898.72	628,898.72	1.00
2.1.1.01.02.007.01 APORTES AL SENA	2	0.00	628,898.72	0.00	0.00	0.00	628,898.72	628,898.72	628,898.72	628,898.72	628,898.72	1.00
2.1.1.01.02.007.01.0APORTES AL SENA	1.2.1.0.00	0.00	628,898.72	0.00	0.00	0.00	628,898.72	628,898.72	628,898.72	628,898.72	628,898.72	1.00
2.1.2 ADQUISICION DE BIENES Y SERVICIOS	2	0.00	172,846,190.69	0.00	0.00	0.00	172,846,190.69	172,846,190.69	172,846,190.69	172,846,190.69	172,846,190.69	1.00
2.1.2.01 ADQUISICION DE ACTIVOS NO FINANCIEF	2	0.00	1,841,721.00	0.00	0.00	0.00	1,841,721.00	1,841,721.00	1,841,721.00	1,841,721.00	1,841,721.00	1.00
2.1.2.01.01 ACTIVOS FIJOS	2	0.00	1,841,721.00	0.00	0.00	0.00	1,841,721.00	1,841,721.00	1,841,721.00	1,841,721.00	1,841,721.00	1.00
2.1.2.01.01.003 MAQUINARIA Y EQUIPO	2	0.00	1,841,721.00	0.00	0.00	0.00	1,841,721.00	1,841,721.00	1,841,721.00	1,841,721.00	1,841,721.00	1.00
2.1.2.01.01.003.02 MAQUINARIA PARA USOS ESPECIALES	2	0.00	1,841,721.00	0.00	0.00	0.00	1,841,721.00	1,841,721.00	1,841,721.00	1,841,721.00	1,841,721.00	1.00
2.1.2.01.01.003.02.0OTRA MAQUINARIA PARA USOS ESPECIA	1.2.1.0.00	0.00	1,841,721.00	0.00	0.00	0.00	1,841,721.00	1,841,721.00	1,841,721.00	1,841,721.00	1,841,721.00	1.00
2.1.2.02 ADQUISICIONES DIFERENTES DE ACTIVC	2	0.00	171,006,469.69	0.00	0.00	0.00	171,006,469.69	171,006,469.69	171,006,469.69	171,006,469.69	171,006,469.69	1.00
2.1.2.02.02 ADQUISICION DE SERVICIOS	2	0.00	171,006,469.69	0.00	0.00	0.00	171,006,469.69	171,006,469.69	171,006,469.69	171,006,469.69	171,006,469.69	1.00
2.1.2.02.02.007 SERVICIOS FINANCIEROS Y SERVICIOS C	2	0.00	171,006,469.69	0.00	0.00	0.00	171,006,469.69	171,006,469.69	171,006,469.69	171,006,469.69	171,006,469.69	1.00
2.1.2.02.02.007.01 SERVICIOS FINANCIEROS Y SERVICIOS C	2	0.00	171,006,469.69	0.00	0.00	0.00	171,006,469.69	171,006,469.69	171,006,469.69	171,006,469.69	171,006,469.69	1.00
2.1.2.02.02.007.01.0APOYO ADMTVO, FINANCIERO Y JURIDIC	1.2.1.0.00	0.00	171,006,469.69	0.00	0.00	0.00	171,006,469.69	171,006,469.69	171,006,469.69	171,006,469.69	171,006,469.69	1.00
2.3 INVERSION	2	0.00	1,472,699,705.60	0.00	0.00	0.00	1,472,699,705.60	1,472,699,705.60	1,472,699,705.60	1,472,699,705.60	1,277,615,893.60	0.87
2.3.2 ADQUISICION DE BIENES Y SERVICIOS	2	0.00	1,472,699,705.60	0.00	0.00	0.00	1,472,699,705.60	1,472,699,705.60	1,472,699,705.60	1,472,699,705.60	1,277,615,893.60	0.87
2.3.2.02 ADQUISICIONES DIFERENTES DE ACTIVC	2	0.00	1,472,699,705.60	0.00	0.00	0.00	1,472,699,705.60	1,472,699,705.60	1,472,699,705.60	1,472,699,705.60	1,277,615,893.60	0.87
2.3.2.02.02 ADQUISICION DE SERVICIOS	2	0.00	1,472,699,705.60	0.00	0.00	0.00	1,472,699,705.60	1,472,699,705.60	1,472,699,705.60	1,472,699,705.60	1,277,615,893.60	0.87
2.3.2.02.02.005 SERVICIOS DE LA CONSTRUCCION	2	0.00	367,597,436.00	0.00	0.00	0.00	367,597,436.00	367,597,436.00	367,597,436.00	367,597,436.00	244,803,724.00	0.67
2.3.2.02.02.005.01 CONSTRUCCION, MODERNIZACION,MAN	2	0.00	367,597,436.00	0.00	0.00	0.00	367,597,436.00	367,597,436.00	367,597,436.00	367,597,436.00	244,803,724.00	0.67
2.3.2.02.02.005.01.0MANTENIMIENTO Y CONSTRUCCION DE I	1.2.1.0.00	0.00	367,597,436.00	0.00	0.00	0.00	367,597,436.00	367,597,436.00	367,597,436.00	367,597,436.00	244,803,724.00	0.67
2.3.2.02.02.008 SERVICIOS PRESTADOS A LAS EMPRESA	2	0.00	283,868,202.00	0.00	0.00	0.00	283,868,202.00	283,868,202.00	283,868,202.00	283,868,202.00	211,578,102.00	0.75
2.3.2.02.02.008.01 SERVICIOS PRESTADOS A LAS EMPRESA	1.2.1.0.00	0.00	283,868,202.00	0.00	0.00	0.00	283,868,202.00	283,868,202.00	283,868,202.00	283,868,202.00	211,578,102.00	0.75
2.3.2.02.02.009 SERVICIOS PARA LA COMUNIDAD, SOCIAI	2	0.00	821,234,067.60	0.00	0.00	0.00	821,234,067.60	821,234,067.60	821,234,067.60	821,234,067.60	821,234,067.60	1.00
2.3.2.02.02.009.01 SERVICIOS PARA LA COMUNIDAD, SOCIAI	1.2.1.0.00	0.00	4,480,000.00	0.00	0.00	0.00	4,480,000.00	4,480,000.00	4,480,000.00	4,480,000.00	4,480,000.00	1.00
2.3.2.02.02.009.01.0ESTIMULACION Y ENRIQUECIMIENTO	1.2.1.0.00	0.00	1,365,000.00	0.00	0.00	0.00	1,365,000.00	1,365,000.00	1,365,000.00	1,365,000.00	1,365,000.00	1.00
2.3.2.02.02.009.01.0EDUCACION FISICA BASICA PRIMARIA	1.2.1.0.00	0.00	3,115,000.00	0.00	0.00	0.00	3,115,000.00	3,115,000.00	3,115,000.00	3,115,000.00	3,115,000.00	1.00
2.3.2.02.02.009.02 FOMENTO DEL DEPORTE LA RECREACIO	2	0.00	6,632,500.00	0.00	0.00	0.00	6,632,500.00	6,632,500.00	6,632,500.00	6,632,500.00	6,632,500.00	1.00
2.3.2.02.02.009.02.0DEPORTE SOCIAL Y COMUNITARIO URBA	1.2.1.0.00	0.00	6,632,500.00	0.00	0.00	0.00	6,632,500.00	6,632,500.00	6,632,500.00	6,632,500.00	6,632,500.00	1.00
2.3.2.02.02.009.03 ADECUACION DE LAS INSTITUCIONES EC	2	0.00	49,616,916.00	0.00	0.00	0.00	49,616,916.00	49,616,916.00	49,616,916.00	49,616,916.00	49,616,916.00	1.00
2.3.2.02.02.009.03.0ACTIVIDAD FISICA SALUDABLE E INCLUS	1.2.1.0.00	0.00	49,616,916.00	0.00	0.00	0.00	49,616,916.00	49,616,916.00	49,616,916.00	49,616,916.00	49,616,916.00	1.00
2.3.2.02.02.009.04 APOYO A CLUBES DEPORTIVOS QUE FOF	2	0.00	166,418,189.00	0.00	0.00	0.00	166,418,189.00	166,418,189.00	166,418,189.00	166,418,189.00	166,418,189.00	1.00
2.3.2.02.02.009.04.0ENTRENADORES DEPORTIVOS	1.2.1.0.00	0.00	33,332,250.00	0.00	0.00	0.00	33,332,250.00	33,332,250.00	33,332,250.00	33,332,250.00	33,332,250.00	1.00
2.3.2.02.02.009.04.0ESCUELAS DE INICIACION Y FORMACIÓN	1.2.1.0.00	0.00	133,085,939.00	0.00	0.00	0.00	133,085,939.00	133,085,939.00	133,085,939.00	133,085,939.00	133,085,939.00	1.00
2.3.2.02.02.009.05 PROMOCION DE LA PARTICIPACION PROI	2	0.00	118,946,774.00	0.00	0.00	0.00	118,946,774.00	118,946,774.00	118,946,774.00	118,946,774.00	118,946,774.00	1.00
2.3.2.02.02.009.05.0DEPORTE PROFESIONAL Y EVENTOS	1.2.1.0.00	0.00	118,946,774.00	0.00	0.00	0.00	118,946,774.00	118,946,774.00	118,946,774.00	118,946,774.00	118,946,774.00	1.00

INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2023 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
		15,659,714,014.00	6,198,320,551.05	332,000.00	326,359,933.00	326,359,933.00	21,857,702,565.05	17,303,967,541.71	17,303,967,541.71	14,796,930,992.72	11,751,352,266.62	T. Ppto
DEPENDENCIA: 3 RESERVAS DE APROPIACION		0.00	2,683,918,191.40	0.00	0.00	0.00	2,683,918,191.40	2,423,263,703.39	2,423,263,703.39	2,096,307,421.39	1,283,591,789.40	0.48
2.3.2.02.02.009.03.0ACTIVIDAD FISICA SALUDABLE E INCLUS	1.2.1.0.00	0.00	8,960,000.00	0.00	0.00	0.00	8,960,000.00	8,960,000.00	8,960,000.00	8,960,000.00	8,960,000.00	1.00
2.3.2.02.02.009.04 APOYO A CLUBES DEPORTIVOS QUE FOI	2	0.00	334,100,734.00	0.00	0.00	0.00	334,100,734.00	321,093,471.66	321,093,471.66	287,122,471.66	268,122,471.66	0.80
2.3.2.02.02.009.04.0ENTRENADORES DEPORTIVOS	1.2.1.0.00	0.00	56,161,250.00	0.00	0.00	0.00	56,161,250.00	56,126,250.00	56,126,250.00	40,790,750.00	40,790,750.00	0.73
2.3.2.02.02.009.04.0ESCUELAS DE INICIACION Y FORMACION	1.2.1.0.00	0.00	253,457,224.00	0.00	0.00	0.00	253,457,224.00	240,884,961.66	240,884,961.66	222,249,461.66	203,249,461.66	0.80
2.3.2.02.02.009.04.0JUEGOS INSTITUCIONALIZADOS (ESCOL	1.2.1.0.00	0.00	24,482,260.00	0.00	0.00	0.00	24,482,260.00	24,082,260.00	24,082,260.00	24,082,260.00	24,082,260.00	0.98
2.3.2.02.02.009.05 PROMOCION DE LA PARTICIPACION PROI	2	0.00	349,367,759.00	0.00	0.00	0.00	349,367,759.00	301,081,556.68	301,081,556.68	301,081,556.68	167,491,496.68	0.48
2.3.2.02.02.009.05.0DEPORTE PROFESIONAL Y EVENTOS	1.2.1.0.00	0.00	349,367,759.00	0.00	0.00	0.00	349,367,759.00	301,081,556.68	301,081,556.68	301,081,556.68	167,491,496.68	0.48
2.3.2.02.02.009.06 SERVICIO DE VIGILANCIA	2	0.00	250,971,614.00	0.00	0.00	0.00	250,971,614.00	250,971,614.00	250,971,614.00	227,433,603.00	63,455,726.00	0.25
2.3.2.02.02.009.06.0SERVICIO DE VIGILANCIA	1.2.1.0.00	0.00	250,971,614.00	0.00	0.00	0.00	250,971,614.00	250,971,614.00	250,971,614.00	227,433,603.00	63,455,726.00	0.25
2.3.2.02.02.009.07 EXALTACION A LOS DEPORTISTAS DE ALT	2	0.00	290,071,300.00	0.00	0.00	0.00	290,071,300.00	260,595,047.66	260,595,047.66	260,595,047.66	120,595,047.66	0.42
2.3.2.02.02.009.07.0APOYO A DEPORTISTAS	1.2.1.0.00	0.00	290,071,300.00	0.00	0.00	0.00	290,071,300.00	260,595,047.66	260,595,047.66	260,595,047.66	120,595,047.66	0.42
2.3.2.02.02.009.08 MODERNIZACION IMER	2	0.00	549,247,280.40	0.00	0.00	0.00	549,247,280.40	387,074,956.39	387,074,956.39	368,541,742.39	97,246,830.40	0.18
2.3.2.02.02.009.08.0MODERNIZACION DEL INSTITUTO MUNICI	1.2.1.0.00	0.00	549,247,280.40	0.00	0.00	0.00	549,247,280.40	387,074,956.39	387,074,956.39	368,541,742.39	97,246,830.40	0.18
2.3.2.02.02.009.09 LEY DEL CIGARRILLO	1.2.3.1.10	0.00	33,183,500.00	0.00	0.00	0.00	33,183,500.00	33,183,500.00	33,183,500.00	27,933,500.00	27,933,500.00	0.84
2.3.2.02.02.009.09.0EJECUCION RECURSOS LEY 1289 DE 200	1.2.3.1.10	0.00	33,183,500.00	0.00	0.00	0.00	33,183,500.00	33,183,500.00	33,183,500.00	27,933,500.00	27,933,500.00	0.84
DEPENDENCIA: 4 CUENTAS POR PAGAR		0.00	1,675,920,423.29	0.00	0.00	0.00	1,675,920,423.29	1,675,920,423.29	1,675,920,423.29	1,675,920,423.29	1,480,836,611.29	0.88
2 GASTOS	2	0.00	1,675,920,423.29	0.00	0.00	0.00	1,675,920,423.29	1,675,920,423.29	1,675,920,423.29	1,675,920,423.29	1,480,836,611.29	0.88
2.1 FUNCIONAMIENTO	2	0.00	203,220,717.69	0.00	0.00	0.00	203,220,717.69	203,220,717.69	203,220,717.69	203,220,717.69	203,220,717.69	1.00
2.1.1 GASTOS PERSONAL	2	0.00	30,372,527.00	0.00	0.00	0.00	30,372,527.00	30,372,527.00	30,372,527.00	30,372,527.00	30,372,527.00	1.00
2.1.1.01 PLANTA PERSONAL PERMANENTE	2	0.00	30,372,527.00	0.00	0.00	0.00	30,372,527.00	30,372,527.00	30,372,527.00	30,372,527.00	30,372,527.00	1.00
2.1.1.01.01 FACTORES CONSTITUTIVOS DE SALARIO	2	0.00	520,807.76	0.00	0.00	0.00	520,807.76	520,807.76	520,807.76	520,807.76	520,807.76	1.00
2.1.1.01.01.001 FACTORES SALARIALES COMUNES	2	0.00	520,807.76	0.00	0.00	0.00	520,807.76	520,807.76	520,807.76	520,807.76	520,807.76	1.00
2.1.1.01.01.001.01 SUELDO BASICO	2	0.00	520,807.76	0.00	0.00	0.00	520,807.76	520,807.76	520,807.76	520,807.76	520,807.76	1.00
2.1.1.01.01.001.01 0SUELDO BASICO	1.2.1.0.00	0.00	520,807.76	0.00	0.00	0.00	520,807.76	520,807.76	520,807.76	520,807.76	520,807.76	1.00
2.1.1.01.02 CONTRIBUCIONES INHERENTES A LA NOI	2	0.00	29,851,719.24	0.00	0.00	0.00	29,851,719.24	29,851,719.24	29,851,719.24	29,851,719.24	29,851,719.24	1.00
2.1.1.01.02.001 APORTES A LA SEGURIDAD SOCIAL EN PI	2	0.00	2,861,360.30	0.00	0.00	0.00	2,861,360.30	2,861,360.30	2,861,360.30	2,861,360.30	2,861,360.30	1.00
2.1.1.01.02.001.01 FONDO DE PENSIONES	2	0.00	2,861,360.30	0.00	0.00	0.00	2,861,360.30	2,861,360.30	2,861,360.30	2,861,360.30	2,861,360.30	1.00
2.1.1.01.02.001.01.0FONDO DE PENSIONES	1.2.1.0.00	0.00	2,861,360.30	0.00	0.00	0.00	2,861,360.30	2,861,360.30	2,861,360.30	2,861,360.30	2,861,360.30	1.00
2.1.1.01.02.002 APORTES A LA SEGURIDAD SOCIAL EN S	2	0.00	2,595,453.55	0.00	0.00	0.00	2,595,453.55	2,595,453.55	2,595,453.55	2,595,453.55	2,595,453.55	1.00
2.1.1.01.02.002.01 EMPRESA PROMOTORA DE SALUD	2	0.00	2,595,453.55	0.00	0.00	0.00	2,595,453.55	2,595,453.55	2,595,453.55	2,595,453.55	2,595,453.55	1.00
2.1.1.01.02.002.01.0EMPRESA PROMOTORA DE SALUD	1.2.1.0.00	0.00	2,595,453.55	0.00	0.00	0.00	2,595,453.55	2,595,453.55	2,595,453.55	2,595,453.55	2,595,453.55	1.00
2.1.1.01.02.004 APORTES A CAJAS DE COMPENSACION F	2	0.00	936,597.43	0.00	0.00	0.00	936,597.43	936,597.43	936,597.43	936,597.43	936,597.43	1.00
2.1.1.01.02.004.01 APORTES A CAJAS DE COMPENSACION F	2	0.00	936,597.43	0.00	0.00	0.00	936,597.43	936,597.43	936,597.43	936,597.43	936,597.43	1.00
2.1.1.01.02.004 01.0APORTES A CAJAS DE COMPENSACION F	1.2.1.0.00	0.00	936,597.43	0.00	0.00	0.00	936,597.43	936,597.43	936,597.43	936,597.43	936,597.43	1.00
2.1.1.01.02.005 APORTES A CAJAS DE COMPENSACION F	2	0.00	22,092,811.24	0.00	0.00	0.00	22,092,811.24	22,092,811.24	22,092,811.24	22,092,811.24	22,092,811.24	1.00
2.1.1.01.02.005.01 APORTES GENERALES AL SISTEMA DE RI	2	0.00	22,092,811.24	0.00	0.00	0.00	22,092,811.24	22,092,811.24	22,092,811.24	22,092,811.24	22,092,811.24	1.00
2.1.1.01.02.005.01.0APORTES GENERALES AL SISTEMA DE RI	1.2.1.0.00	0.00	22,092,811.24	0.00	0.00	0.00	22,092,811.24	22,092,811.24	22,092,811.24	22,092,811.24	22,092,811.24	1.00
2.1.1.01.02.006 APORTES AL ICBF	2	0.00	736,598.00	0.00	0.00	0.00	736,598.00	736,598.00	736,598.00	736,598.00	736,598.00	1.00

INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2023 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
		15,659,714,014.00	6,198,320,551.05	332,000.00	326,359,933.00	326,359,933.00	21,857,702,565.05	17,303,967,541.71	17,303,967,541.71	14,796,930,992.72	11,751,352,286.62	T. Ppto
DEPENDENCIA: 1 ADMINISTRACION		15,659,714,014.00	1,838,481,936.36	332,000.00	326,359,933.00	326,359,933.00	17,497,863,950.36	13,204,783,415.03	13,204,783,415.03	11,024,703,148.04	8,986,923,885.93	0.51
2.3.2.02.02.009.09.0EJECUCION RECURSOS LEY 1289 DE 200	1.2.3.1.10	0.00	227,096,115.22	0.00	0.00	0.00	227,096,115.22	198,597,000.00	198,597,000.00	190,732,500.00	190,732,500.00	0.84
DEPENDENCIA: 3 RESERVAS DE APROPIACION		0.00	2,683,918,191.40	0.00	0.00	0.00	2,683,918,191.40	2,423,263,703.39	2,423,263,703.39	2,096,307,421.39	1,283,591,789.40	0.48
2 GASTOS	2	0.00	2,683,918,191.40	0.00	0.00	0.00	2,683,918,191.40	2,423,263,703.39	2,423,263,703.39	2,096,307,421.39	1,283,591,789.40	0.48
2.1 FUNCIONAMIENTO	2	0.00	96,282,103.00	0.00	0.00	0.00	96,282,103.00	88,969,658.00	88,969,658.00	88,969,658.00	88,969,658.00	0.92
2.1.1 GASTOS DE PERSONAL	2	0.00	3,420,339.00	0.00	0.00	0.00	3,420,339.00	3,108,094.00	3,108,094.00	3,108,094.00	3,108,094.00	0.91
2.1.1.01 PLANTA DE PERSONAL PERMANENTE	2	0.00	3,420,339.00	0.00	0.00	0.00	3,420,339.00	3,108,094.00	3,108,094.00	3,108,094.00	3,108,094.00	0.91
2.1.1.01.01 FACTORES CONSTITUTIVOS DE SALARIO	2	0.00	3,420,339.00	0.00	0.00	0.00	3,420,339.00	3,108,094.00	3,108,094.00	3,108,094.00	3,108,094.00	0.91
2.1.1.01.01.003 MAQUINARIA Y EQUIPO	2	0.00	3,420,339.00	0.00	0.00	0.00	3,420,339.00	3,108,094.00	3,108,094.00	3,108,094.00	3,108,094.00	0.91
2.1.1.01.01.003.02 MAQUINARIA PARA USOS ESPECIALES	2	0.00	3,420,339.00	0.00	0.00	0.00	3,420,339.00	3,108,094.00	3,108,094.00	3,108,094.00	3,108,094.00	0.91
2.1.1.01.01.003.02.0OTRA MAQUINARIA PARA USOS ESPECIAI	1.2.1.0.00	0.00	3,420,339.00	0.00	0.00	0.00	3,420,339.00	3,108,094.00	3,108,094.00	3,108,094.00	3,108,094.00	0.91
2.1.2 ADQUISICION DE BIENES Y SERVICIOS	2	0.00	92,861,764.00	0.00	0.00	0.00	92,861,764.00	85,861,564.00	85,861,564.00	85,861,564.00	85,861,564.00	0.92
2.1.2.02 ADQUISICIONES DIFERENTES DE ACTIVC	2	0.00	92,861,764.00	0.00	0.00	0.00	92,861,764.00	85,861,564.00	85,861,564.00	85,861,564.00	85,861,564.00	0.92
2.1.2.02.02 ADQUISICION DE SERVICIOS	2	0.00	92,861,764.00	0.00	0.00	0.00	92,861,764.00	85,861,564.00	85,861,564.00	85,861,564.00	85,861,564.00	0.92
2.1.2.02.02.007 SERVICIOS FINANCIEROS Y SERVICIOS C	2	0.00	84,861,764.00	0.00	0.00	0.00	84,861,764.00	77,861,564.00	77,861,564.00	77,861,564.00	77,861,564.00	0.92
2.1.2.02.02.007.01 SERVICIOS FINANCIEROS Y SERVICIOS C	2	0.00	84,861,764.00	0.00	0.00	0.00	84,861,764.00	77,861,564.00	77,861,564.00	77,861,564.00	77,861,564.00	0.92
2.1.2.02.02.007.01.0APOYO ADMTVO, FINANCIERO Y JURIDIC	1.2.1.0.00	0.00	84,861,764.00	0.00	0.00	0.00	84,861,764.00	77,861,564.00	77,861,564.00	77,861,564.00	77,861,564.00	0.92
2.1.2.02.02.009 SERVICIOS PARA LA COMUNIDAD, SOCIA	2	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	1.00
2.1.2.02.02.009.01 BIENESTAR LABORAL Y SEGURIDAD EN E	2	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	1.00
2.1.2.02.02.009.01.0BIENESTAR LABORAL	1.2.1.0.00	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	1.00
2.3 INVERSION	2	0.00	2,587,636,088.40	0.00	0.00	0.00	2,587,636,088.40	2,334,294,045.39	2,334,294,045.39	2,007,337,763.39	1,194,622,131.40	0.46
2.3.2 ADQUISICION DE BIENES Y SERVICIOS	2	0.00	2,587,636,088.40	0.00	0.00	0.00	2,587,636,088.40	2,334,294,045.39	2,334,294,045.39	2,007,337,763.39	1,194,622,131.40	0.46
2.3.2.02 ADQUISICIONES DIFERENTES DE ACTIVC	2	0.00	2,587,636,088.40	0.00	0.00	0.00	2,587,636,088.40	2,334,294,045.39	2,334,294,045.39	2,007,337,763.39	1,194,622,131.40	0.46
2.3.2.02.02 ADQUISICION DE SERVICIOS	2	0.00	2,587,636,088.40	0.00	0.00	0.00	2,587,636,088.40	2,334,294,045.39	2,334,294,045.39	2,007,337,763.39	1,194,622,131.40	0.46
2.3.2.02.02.005 SERVICIOS DE LA CONSTRUCCION	2	0.00	424,005,417.00	0.00	0.00	0.00	424,005,417.00	424,005,417.00	424,005,417.00	178,341,360.00	172,341,360.00	0.41
2.3.2.02.02.005.01 CONSTRUCCION, MODERNIZACION,MAN'	2	0.00	424,005,417.00	0.00	0.00	0.00	424,005,417.00	424,005,417.00	424,005,417.00	178,341,360.00	172,341,360.00	0.41
2.3.2.02.02.005.01.0MANTENIMIENTO Y CONSTRUCCION DE I	1.2.1.0.00	0.00	424,005,417.00	0.00	0.00	0.00	424,005,417.00	424,005,417.00	424,005,417.00	178,341,360.00	172,341,360.00	0.41
2.3.2.02.02.008 SERVICIOS PRESTADOS A LAS EMPRESA	2	0.00	177,851,438.00	0.00	0.00	0.00	177,851,438.00	177,851,438.00	177,851,438.00	177,851,438.00	98,998,655.00	0.56
2.3.2.02.02.008.01 SERVICIOS PRESTADOS A LAS EMPRESA	1.2.1.0.00	0.00	177,851,438.00	0.00	0.00	0.00	177,851,438.00	177,851,438.00	177,851,438.00	177,851,438.00	98,998,655.00	0.56
2.3.2.02.02.009 SERVICIOS PARA LA COMUNIDAD, SOCIA	2	0.00	1,985,779,233.40	0.00	0.00	0.00	1,985,779,233.40	1,732,437,190.39	1,732,437,190.39	1,651,144,965.39	923,282,116.40	0.46
2.3.2.02.02.009.01 SERVICIOS PARA LA COMUNIDAD, SOCIA	1.2.1.0.00	0.00	51,730,000.00	0.00	0.00	0.00	51,730,000.00	51,730,000.00	51,730,000.00	51,730,000.00	51,730,000.00	1.00
2.3.2.02.02.009.01.0ESTIMULACION Y ENRIQUECIMIENTO	1.2.1.0.00	0.00	9,065,000.00	0.00	0.00	0.00	9,065,000.00	9,065,000.00	9,065,000.00	9,065,000.00	9,065,000.00	1.00
2.3.2.02.02.009.01.0EDUCACION FISICA BASICA PRIMARIA	1.2.1.0.00	0.00	42,665,000.00	0.00	0.00	0.00	42,665,000.00	42,665,000.00	42,665,000.00	42,665,000.00	42,665,000.00	1.00
2.3.2.02.02.009.02 FOMENTO DEL DEPORTE LA RECREACIO	2	0.00	70,395,454.00	0.00	0.00	0.00	70,395,454.00	70,395,454.00	70,395,454.00	70,395,454.00	70,395,454.00	1.00
2.3.2.02.02.009.02.0EVENTOS RECREATIVOS Y DEPORTIVOS	1.2.1.0.00	0.00	49,675,454.00	0.00	0.00	0.00	49,675,454.00	49,675,454.00	49,675,454.00	49,675,454.00	49,675,454.00	1.00
2.3.2.02.02.009.02.0RECREACION Y LUDOTECA	1.2.1.0.00	0.00	20,720,000.00	0.00	0.00	0.00	20,720,000.00	20,720,000.00	20,720,000.00	20,720,000.00	20,720,000.00	1.00
2.3.2.02.02.009.02 FOMENTO DEL DEPORTE LA RECREACIO	2	0.00	47,751,592.00	0.00	0.00	0.00	47,751,592.00	47,351,590.00	47,351,590.00	47,351,590.00	47,351,590.00	0.99
2.3.2.02.02.009.32.0DEPORTE SOCIAL Y COMUNITARIO URBA	1.2.1.0.00	0.00	47,751,592.00	0.00	0.00	0.00	47,751,592.00	47,351,590.00	47,351,590.00	47,351,590.00	47,351,590.00	0.99
2.3.2.02.02.009.03 ADECUACION DE LAS INSTITUCIONES EC	2	0.00	8,960,000.00	0.00	0.00	0.00	8,960,000.00	8,960,000.00	8,960,000.00	8,960,000.00	8,960,000.00	1.00

INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2023 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
		15,659,714,014.00	6,198,320,551.05	332,000.00	326,359,933.00	326,359,933.00	21,857,702,565.05	17,303,967,541.71	17,303,967,541.71	14,796,930,992.72	11,751,352,286.62	T. Ppto
DEPENDENCIA: 1 ADMINISTRACION		15,659,714,014.00	1,838,481,936.36	332,000.00	326,359,933.00	326,359,933.00	17,497,863,950.36	13,204,783,415.03	13,204,783,415.03	11,024,703,148.04	8,986,923,885.93	0.51
2.3.2.01 ADQUISICIÓN DE ACTIVOS NO FINANCIEF		203,000,000.00	0.00	0.00	0.00	83,031,841.00	119,968,159.00	71,922,455.88	71,922,455.88	58,418,589.88	0.00	0.00
2.3.2.01.01 ACTIVOS FIJOS		203,000,000.00	0.00	0.00	0.00	83,031,841.00	119,968,159.00	71,922,455.88	71,922,455.88	58,418,589.88	0.00	0.00
2.3.2.01.01.003 MAQUINARIA DE OFICINA, CONTABILIDAD	1.2.1.0.00	203,000,000.00	0.00	0.00	0.00	83,031,841.00	119,968,159.00	71,922,455.88	71,922,455.88	58,418,589.88	0.00	0.00
2.3.2.01.01.003.03 MAQUINARIA DE OFICINA, CONTABILIDAD		174,000,000.00	0.00	0.00	0.00	83,031,841.00	90,968,159.00	65,020,455.88	65,020,455.88	51,516,589.88	0.00	0.00
2.3.2.01.01.003.03.0MAQUINAS PARA OFICINA Y CONTABILIDA	1.2.1.0.00	174,000,000.00	0.00	0.00	0.00	83,031,841.00	90,968,159.00	65,020,455.88	65,020,455.88	51,516,589.88	0.00	0.00
2.3.2.01.01.003.06 APARATOS MEDICOS, INSTRUMENTOS Q		29,000,000.00	0.00	0.00	0.00	0.00	29,000,000.00	6,902,000.00	6,902,000.00	6,902,000.00	0.00	0.00
2.3.2.01.01.003.06.0INSTRUMENTOS Y APARATOS DE MEDICI	1.2.3.1.18	29,000,000.00	0.00	0.00	0.00	0.00	29,000,000.00	6,902,000.00	6,902,000.00	6,902,000.00	0.00	0.00
2.3.2.02 ADQUISICIONES DIFERENTES DE ACTIVC		11,456,976,889.00	1,287,055,710.63	332,000.00	117,396,300.00	117,396,300.00	12,743,700,599.63	9,315,974,343.47	9,315,974,343.47	7,363,893,705.04	5,808,897,621.25	0.46
2.3.2.02.02 ADQUISICION DE SERVICIOS		11,456,976,889.00	1,287,055,710.63	332,000.00	117,396,300.00	117,396,300.00	12,743,700,599.63	9,315,974,343.47	9,315,974,343.47	7,363,893,705.04	5,808,897,621.25	0.46
2.3.2.02.02.005 SERVICIOS DE LA CONSTRUCCION		1,827,555,000.00	90,862,423.63	332,000.00	43,396,300.00	14,000,000.00	1,947,481,723.63	1,864,698,783.00	1,864,698,783.00	970,503,843.00	545,342,858.00	0.28
2.3.2.02.02.005.01 CONSTRUCCION, MODERNIZACION,MAN		1,827,555,000.00	90,862,423.63	332,000.00	43,396,300.00	14,000,000.00	1,947,481,723.63	1,864,698,783.00	1,864,698,783.00	970,503,843.00	545,342,858.00	0.28
2.3.2.02.02.005.01.0MANTENIMIENTO Y CONSTRUCCION DE I	1.2.1.0.00	1,827,555,000.00	90,862,423.63	332,000.00	43,396,300.00	14,000,000.00	1,947,481,723.63	1,864,698,783.00	1,864,698,783.00	970,503,843.00	545,342,858.00	0.28
2.3.2.02.02.009 SERVICIOS PARA LA COMUNIDAD, SOCIAI	2	9,629,421,889.00	1,196,193,287.00	0.00	74,000,000.00	103,396,300.00	10,796,218,876.00	7,451,275,560.47	7,451,275,560.47	6,393,389,862.04	5,263,554,763.25	0.49
2.3.2.02.02.009.01 SERVICIOS PARA LA COMUNIDAD, SOCIA	2	1,206,915,000.00	0.00	0.00	0.00	0.00	1,206,915,000.00	951,302,325.00	951,302,325.00	923,917,725.00	869,271,825.00	0.72
2.3.2.02.02.009.01.0ESTIMULACION Y ENRIQUECIMIENTO	1.2.3.1.18	260,075,000.00	0.00	0.00	0.00	0.00	260,075,000.00	254,051,675.00	254,051,675.00	251,923,325.00	243,228,275.00	0.94
2.3.2.02.02.009.01.0CENTROS DE INICIACION Y FORMACION	1.2.3.1.18	44,810,000.00	0.00	0.00	0.00	0.00	44,810,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.01.0EDUCACION FISICA BASICA PRIMARIA	1.2.1.0.00	902,030,000.00	0.00	0.00	0.00	0.00	902,030,000.00	697,250,650.00	697,250,650.00	671,994,400.00	626,043,550.00	0.69
2.3.2.02.02.009.02 FOMENTO DEL DEPORTE LA RECREACIO	2	1,479,160,000.00	277,536,581.78	0.00	0.00	60,000,000.00	1,696,696,581.78	788,144,903.00	788,144,903.00	775,785,897.00	758,348,022.00	0.45
2.3.2.02.02.009.02.0EVENTOS RECREATIVOS Y DEPORTIVOS	1.2.4.3.03	684,880,000.00	277,536,581.78	0.00	0.00	0.00	962,416,581.78	375,410,472.00	375,410,472.00	375,410,472.00	375,410,472.00	0.39
2.3.2.02.02.009.02.0RECREACION Y LUDOTECA	1.2.4.3.01	494,010,000.00	0.00	0.00	0.00	40,000,000.00	454,010,000.00	336,092,381.00	336,092,381.00	329,290,775.00	311,852,900.00	0.69
2.3.2.02.02.009.02.0DEPORTE SOCIAL Y COMUNITARIO URBA	1.2.1.0.00	300,270,000.00	0.00	0.00	0.00	20,000,000.00	280,270,000.00	74,642,050.00	74,642,050.00	71,084,650.00	71,084,650.00	0.25
2.3.2.02.02.009.03 ADECUACION DE LAS INSTITUCIONES EI		944,800,916.00	71,623,335.00	0.00	74,000,000.00	0.00	1,090,424,251.00	902,369,845.50	902,369,845.50	831,903,820.50	789,969,743.00	0.72
2.3.2.02.02.009.03.0ACTIVIDAD FISICA SALUDABLE E INCLUS	1.2.3.1.18	944,800,916.00	71,623,335.00	0.00	74,000,000.00	0.00	1,090,424,251.00	902,369,845.50	902,369,845.50	831,903,820.50	789,969,743.00	0.72
2.3.2.02.02.009.04 SERVICIOS PARA LA COMUNIDAD, SOCIAI		1,572,000,000.00	650,000.00	0.00	0.00	0.00	1,572,650,000.00	1,311,518,524.00	1,311,518,524.00	1,014,871,637.00	991,976,387.00	0.63
2.3.2.02.02.009.04.0ENTRENADORES DEPORTIVOS	1.2.3.1.18	465,000,000.00	650,000.00	0.00	0.00	0.00	465,650,000.00	343,593,757.00	343,593,757.00	322,430,866.00	309,219,241.00	0.66
2.3.2.02.02.009.04.0ESCUELAS DE INICIACION Y FORMACION	1.2.3.1.18	1,107,000,000.00	0.00	0.00	0.00	0.00	1,107,000,000.00	967,924,767.00	967,924,767.00	692,440,771.00	682,757,146.00	0.62
2.3.2.02.02.009.05 PROMOCION DE LA PARTICIPACION PROI	2	1,912,739,084.00	71,623,335.00	0.00	0.00	43,396,300.00	1,940,966,119.00	1,188,133,660.97	1,188,133,660.97	953,825,392.97	748,653,019.96	0.39
2.3.2.02.02.009.05.0DEPORTE PROFESIONAL Y EVENTOS	1.2.3.1.18	988,474,057.00	71,623,335.00	0.00	0.00	29,431,300.00	1,030,666,092.00	790,105,780.50	790,105,780.50	773,843,182.50	603,327,859.49	0.59
2.3.2.02.02.009.05.0DEPORTE PROFESIONAL Y EVENTOS	1.2.1.0.00	924,265,027.00	0.00	0.00	0.00	13,965,000.00	910,300,027.00	398,027,880.47	398,027,880.47	179,982,210.47	145,325,160.47	0.16
2.3.2.02.02.009.06 SERVICIO DE VIGILANCIA	2	1,080,000,000.00	547,663,920.00	0.00	0.00	0.00	1,627,663,920.00	912,154,904.00	912,154,904.00	670,157,365.00	0.00	0.00
2.3.2.02.02.009.06.0SERVICIO DE VIGILANCIA	1.2.4.3.01	109,760,710.00	430,000,000.00	0.00	0.00	0.00	539,760,710.00	87,907,247.00	87,907,247.00	0.00	0.00	0.00
2.3.2.02.02.009.06.0SERVICIO DE VIGILANCIA	1.2.1.0.00	879,792,013.00	0.00	0.00	0.00	0.00	879,792,013.00	824,247,657.00	824,247,657.00	670,157,365.00	0.00	0.00
2.3.2.02.02.009.06.0SERVICIO DE VIGILANCIA	1.2.4.3.03	90,447,277.00	117,663,920.00	0.00	0.00	0.00	208,111,197.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.07 EXALTACION A LOS DEPORTISTAS DE ALT		839,806,889.00	0.00	0.00	0.00	0.00	839,806,889.00	738,806,889.00	738,806,889.00	735,508,923.99	731,250,000.00	0.87
2.3.2.02.02.009.07.0APOYO A DEPORTISTAS	1.2.3.1.18	839,806,889.00	0.00	0.00	0.00	0.00	839,806,889.00	738,806,889.00	738,806,889.00	735,508,923.99	731,250,000.00	0.87
2.3.2.02.02.009.08 MODERNIZACION IMER		594,000,000.00	0.00	0.00	0.00	0.00	594,000,000.00	460,247,509.00	460,247,509.00	296,686,600.58	183,353,266.29	0.31
2.3.2.02.02.009.08.0MODERNIZACION DEL INSTITUTO MUNICI	1.2.1.0.00	594,000,000.00	0.00	0.00	0.00	0.00	594,000,000.00	460,247,509.00	460,247,509.00	296,686,600.58	183,353,266.29	0.31
2.3.2.02.02.009.09 LEY DEL CIGARRILLO		0.00	227,096,115.22	0.00	0.00	0.00	227,096,115.22	198,597,000.00	198,597,000.00	190,732,500.00	190,732,500.00	0.84

INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2023 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
		15,659,714,014.00	6,198,320,551.05	332,000.00	326,359,933.00	326,359,933.00	21,857,702,565.05	17,303,967,541.71	17,303,967,541.71	14,796,930,992.72	11,751,352,286.62	T. Ppto
DEPENDENCIA: 1 ADMINISTRACION		15,659,714,014.00	1,838,481,936.36	332,000.00	326,359,933.00	326,359,933.00	17,497,863,950.36	13,204,783,415.03	13,204,783,415.03	11,024,703,148.04	8,986,923,885.93	0.51
2.1.1.01.02.007.01.0APORTES AL SENA	1.2.1.0.00	28,201,455.00	0.00	0.00	464,245.00	0.00	28,665,700.00	28,665,700.00	28,665,700.00	28,665,700.00	26,161,200.00	0.91
2.1.1.01.03 REMUNERACIONES NO CONSTITUTIVAS I		75,015,870.00	0.00	0.00	192,000.00	0.00	75,207,870.00	73,878,851.00	73,878,851.00	73,878,851.00	73,878,851.00	0.98
2.1.1.01.03.001 PRESTACIONES SOCIALES		75,015,870.00	0.00	0.00	192,000.00	0.00	75,207,870.00	73,878,851.00	73,878,851.00	73,878,851.00	73,878,851.00	0.98
2.1.1.01.03.001.01 VACACIONES		67,119,463.00	0.00	0.00	192,000.00	0.00	67,311,463.00	67,310,575.00	67,310,575.00	67,310,575.00	67,310,575.00	1.00
2.1.1.01.03.001.01.0VACACIONES	1.2.1.0.00	67,119,463.00	0.00	0.00	192,000.00	0.00	67,311,463.00	67,310,575.00	67,310,575.00	67,310,575.00	67,310,575.00	1.00
2.1.1.01.03.001.03 BONIFICACION ESPECIAL DE RECREACIC		7,896,407.00	0.00	0.00	0.00	0.00	7,896,407.00	6,568,276.00	6,568,276.00	6,568,276.00	6,568,276.00	0.83
2.1.1.01.03.001.03.0BONIFICACION ESPECIAL DE RECREACIC	1.2.1.0.00	7,896,407.00	0.00	0.00	0.00	0.00	7,896,407.00	6,568,276.00	6,568,276.00	6,568,276.00	6,568,276.00	0.83
2.1.2 ADQUISICION DE BIENES Y SERVICIOS		1,565,631,000.00	439,177,455.73	0.00	159,840,967.00	104,000,000.00	2,060,649,422.73	1,480,394,943.68	1,480,394,943.68	1,265,899,181.12	879,148,320.68	0.43
2.1.2.02 ADQUISICIONES DIFERENTES DE ACTIVC		1,565,631,000.00	439,177,455.73	0.00	159,840,967.00	104,000,000.00	2,060,649,422.73	1,480,394,943.68	1,480,394,943.68	1,265,899,181.12	879,148,320.68	0.43
2.1.2.02.01 MATERIALES Y SUMINISTROS		29,000,000.00	0.00	0.00	0.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	25,358,496.11	0.00	0.00
2.1.2.02.01.003 OTROS BIENES TRANSPORTABLES (EXCI		29,000,000.00	0.00	0.00	0.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	25,358,496.11	0.00	0.00
2.1.2.02.01.003.01 MATERIALES Y SUMINISTROS		29,000,000.00	0.00	0.00	0.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	25,358,496.11	0.00	0.00
2.1.2.02.01.003.01.0MATERIALES Y SUMINISTROS	1.2.3.1.18	29,000,000.00	0.00	0.00	0.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	25,358,496.11	0.00	0.00
2.1.2.02.02 ADQUISICION DE SERVICIOS		1,536,631,000.00	439,177,455.73	0.00	159,840,967.00	104,000,000.00	2,031,649,422.73	1,451,394,943.68	1,451,394,943.68	1,240,540,685.01	879,148,320.68	0.43
2.1.2.02.02.006 "SERVICIOS DE ALOJAMIENTO; SERVICIO		29,071,000.00	62.00	0.00	8,000,000.00	0.00	37,071,062.00	29,854,473.52	29,854,473.52	29,854,473.52	29,854,473.52	0.81
2.1.2.02.02.006.01 SERVICIOS PUBLICOS		29,071,000.00	62.00	0.00	8,000,000.00	0.00	37,071,062.00	29,854,473.52	29,854,473.52	29,854,473.52	29,854,473.52	0.81
2.1.2.02.02.006.01.0SERVICIOS PUBLICOS	1.2.1.0.00	29,071,000.00	62.00	0.00	8,000,000.00	0.00	37,071,062.00	29,854,473.52	29,854,473.52	29,854,473.52	29,854,473.52	0.81
2.1.2.02.02.008 SERVICIOS PRESTADOS A LAS EMPRESA		1,241,515,000.00	439,177,393.73	0.00	151,840,967.00	8,000,000.00	1,824,533,360.73	1,317,498,853.16	1,317,498,853.16	1,153,644,594.49	822,297,980.16	0.45
2.1.2.02.02.008.01 SERVICIOS PRESTADOS A LAS EMPRESA	1.2.1.0.00	1,241,515,000.00	439,177,393.73	0.00	151,840,967.00	8,000,000.00	1,824,533,360.73	1,317,498,853.16	1,317,498,853.16	1,153,644,594.49	822,297,980.16	0.45
2.1.2.02.02.008.01.0APOYO ADMINISTRATIVO, FINANCIERO Y	1.2.1.0.00	1,212,515,000.00	438,185,047.00	0.00	151,840,967.00	0.00	1,802,541,014.00	1,317,145,743.58	1,317,145,743.58	1,153,291,484.91	821,944,870.58	0.46
2.1.2.02.02.008.01.0SEGUROS Y POLIZAS	1.2.1.0.00	25,000,000.00	0.00	0.00	0.00	8,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008.01.0GASTOS FINANCIEROS (DIFERENTES A G	1.2.3.1.18	4,000,000.00	992,346.73	0.00	0.00	0.00	4,992,346.73	353,109.58	353,109.58	353,109.58	353,109.58	0.07
2.1.2.02.02.009 SERVICIOS PARA LA COMUNIDAD, SOCIAI		256,045,000.00	0.00	0.00	0.00	96,000,000.00	160,045,000.00	102,480,225.00	102,480,225.00	55,480,225.00	25,434,475.00	0.16
2.1.2.02.02.009.01 BIENESTAR LABORAL Y SEGURIDAD EN E		256,045,000.00	0.00	0.00	0.00	96,000,000.00	160,045,000.00	102,480,225.00	102,480,225.00	55,480,225.00	25,434,475.00	0.16
2.1.2.02.02.009.01.0SISTEMA DE SEGURIDAD Y SALUD EN EL	1.2.1.0.00	89,045,000.00	0.00	0.00	0.00	11,000,000.00	78,045,000.00	21,338,375.00	21,338,375.00	21,338,375.00	21,338,375.00	0.27
2.1.2.02.02.009.01.0BIENESTAR LABORAL	1.2.4.3.03	24,672,723.00	0.00	0.00	0.00	0.00	24,672,723.00	24,672,723.00	24,672,723.00	0.00	0.00	0.00
2.1.2.02.02.009.01.0BIENESTAR LABORAL	1.2.1.0.00	142,327,277.00	0.00	0.00	0.00	85,000,000.00	57,327,277.00	56,469,127.00	56,469,127.00	34,141,850.00	4,096,100.00	0.07
2.1.2.02.02.010 VIATICOS DE LOS FUNCIONARIOS EN CO		10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	1,561,392.00	1,561,392.00	1,561,392.00	1,561,392.00	0.16
2.1.2.02.02.010.01 VIATICOS Y GASTOS DE VIAJE		10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	1,561,392.00	1,561,392.00	1,561,392.00	1,561,392.00	0.16
2.1.2.02.02.010.01.0VIATICOS Y GASTOS DE VIAJE	1.2.3.1.18	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	1,561,392.00	1,561,392.00	1,561,392.00	1,561,392.00	0.16
2.1.8 GASTOS POR TRIBUTOS, TASAS, CONTRI		40,000,000.00	0.00	0.00	20,190,874.00	0.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	1.00
2.1.8.04 CONTRIBUCIONES		40,000,000.00	0.00	0.00	20,190,874.00	0.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	1.00
2.1.8.04.01 CUOTA DE FISCALIZACION Y AUDITAJE		40,000,000.00	0.00	0.00	20,190,874.00	0.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	1.00
2.1.8.04.01.001 CUOTA DE FISCALIZACION Y AUDITAJE		40,000,000.00	0.00	0.00	20,190,874.00	0.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	1.00
2.1.8.04.01.001.01 CUOTA DE FISCALIZACION Y AUDITAJE		40,000,000.00	0.00	0.00	20,190,874.00	0.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	1.00
2.1.8.04.01.001.01.0CUOTA DE FISCALIZACION Y AUDITAJE (c	1.2.1.0.00	40,000,000.00	0.00	0.00	20,190,874.00	0.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	60,190,874.00	1.00
2.3 INVERSION		11,659,976,889.00	1,287,055,710.63	332,000.00	117,396,300.00	200,428,141.00	12,863,668,758.63	9,387,896,799.35	9,387,896,799.35	7,422,312,294.92	5,808,897,621.25	0.45
2.3.2 ADQUISICION DE BIENES Y SERVICIOS		11,659,976,889.00	1,287,055,710.63	332,000.00	117,396,300.00	200,428,141.00	12,863,668,758.63	9,387,896,799.35	9,387,896,799.35	7,422,312,294.92	5,808,897,621.25	0.45

INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2023 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
		15,659,714,014.00	6,198,320,551.05	332,000.00	326,359,933.00	326,359,933.00	21,857,702,565.05	17,303,967,541.71	17,303,967,541.71	14,796,930,992.72	11,751,352,286.62	T. Ppto
DEPENDENCIA: 1 ADMINISTRACION		15,659,714,014.00	1,838,481,936.36	332,000.00	326,359,933.00	326,359,933.00	17,497,863,950.36	13,204,783,415.03	13,204,783,415.03	11,024,703,148.04	8,986,923,885.93	0.51
2 GASTOS		15,659,714,014.00	1,838,481,936.36	332,000.00	326,359,933.00	326,359,933.00	17,497,863,950.36	13,204,783,415.03	13,204,783,415.03	11,024,703,148.04	8,986,923,885.93	0.51
2.1 FUNCIONAMIENTO		3,999,737,125.00	551,426,225.73	0.00	208,963,633.00	125,931,792.00	4,634,195,191.73	3,816,886,615.68	3,816,886,615.68	3,602,390,853.12	3,178,026,264.68	0.69
2.1.1 GASTOS DE PERSONAL		2,394,106,125.00	112,248,770.00	0.00	28,931,792.00	21,931,792.00	2,513,354,895.00	2,276,300,798.00	2,276,300,798.00	2,276,300,798.00	2,238,687,070.00	0.89
2.1.1.01 PLANTA DE PERSONAL PERMANENTE		2,394,106,125.00	112,248,770.00	0.00	28,931,792.00	21,931,792.00	2,513,354,895.00	2,276,300,798.00	2,276,300,798.00	2,276,300,798.00	2,238,687,070.00	0.89
2.1.1.01.01 FACTORES CONSTITUTIVOS DE SALARIO		1,711,264,294.00	110,584,625.00	0.00	962,612.00	1,154,612.00	1,821,656,919.00	1,630,106,132.00	1,630,106,132.00	1,630,106,132.00	1,630,106,132.00	0.89
2.1.1.01.01.001 FACTORES SALARIALES COMUNES		1,711,264,294.00	110,584,625.00	0.00	962,612.00	1,154,612.00	1,821,656,919.00	1,630,106,132.00	1,630,106,132.00	1,630,106,132.00	1,630,106,132.00	0.89
2.1.1.01.01.001.01 SUELDO BASICO		1,410,072,754.00	110,584,625.00	0.00	0.00	1,154,612.00	1,519,502,767.00	1,387,188,528.00	1,387,188,528.00	1,387,188,528.00	1,387,188,528.00	0.91
2.1.1.01.01.001.01.0SUELDO BASICO	1.2.1.0.00	1,410,072,754.00	110,584,625.00	0.00	0.00	1,154,612.00	1,519,502,767.00	1,387,188,528.00	1,387,188,528.00	1,387,188,528.00	1,387,188,528.00	0.91
2.1.1.01.01.001.06 PRIMA DE SERVICIO		62,184,209.00	0.00	0.00	0.00	0.00	62,184,209.00	50,783,024.00	50,783,024.00	50,783,024.00	50,783,024.00	0.82
2.1.1.01.01.001.06.0PRIMA DE SERVICIO	1.2.1.0.00	62,184,209.00	0.00	0.00	0.00	0.00	62,184,209.00	50,783,024.00	50,783,024.00	50,783,024.00	50,783,024.00	0.82
2.1.1.01.01.001.07 BONIFICACION POR SERVICIOS PRESTAI		41,174,124.00	0.00	0.00	962,612.00	0.00	42,136,736.00	42,136,736.00	42,136,736.00	42,136,736.00	42,136,736.00	1.00
2.1.1.01.01.001.07.0BONIFICACION POR SERVICIOS PRESTAI	1.2.1.0.00	41,174,124.00	0.00	0.00	962,612.00	0.00	42,136,736.00	42,136,736.00	42,136,736.00	42,136,736.00	42,136,736.00	1.00
2.1.1.01.01.001.08 PRESTACIONES SOCIALES		197,833,207.00	0.00	0.00	0.00	0.00	197,833,207.00	149,997,844.00	149,997,844.00	149,997,844.00	149,997,844.00	0.76
2.1.1.01.01.001.08.0PRIMA DE NAVIDAD	1.2.1.0.00	130,713,744.00	0.00	0.00	0.00	0.00	130,713,744.00	103,632,567.00	103,632,567.00	103,632,567.00	103,632,567.00	0.79
2.1.1.01.01.001.08.0PRIMA DE VACACIONES	1.2.1.0.00	67,119,463.00	0.00	0.00	0.00	0.00	67,119,463.00	46,365,277.00	46,365,277.00	46,365,277.00	46,365,277.00	0.69
2.1.1.01.02 CONTRIBUCIONES INHERENTES A LA NO		607,825,961.00	1,664,145.00	0.00	27,777,180.00	20,777,180.00	616,490,106.00	572,315,815.00	572,315,815.00	572,315,815.00	534,702,087.00	0.87
2.1.1.01.02.001 APORTES A LA SEGURIDAD SOCIAL EN PI		169,208,730.00	769,572.00	0.00	15,070,885.00	0.00	185,049,187.00	177,566,271.00	177,566,271.00	177,566,271.00	162,495,386.00	0.88
2.1.1.01.02.001.01 FONDO DE PENSIONES		169,208,730.00	769,572.00	0.00	15,070,885.00	0.00	185,049,187.00	177,566,271.00	177,566,271.00	177,566,271.00	162,495,386.00	0.88
2.1.1.01.02.001.01.0FONDO DE PENSIONES	1.2.1.0.00	169,208,730.00	769,572.00	0.00	15,070,885.00	0.00	185,049,187.00	177,566,271.00	177,566,271.00	177,566,271.00	162,495,386.00	0.88
2.1.1.01.02.002 APORTES A LA SEGURIDAD SOCIAL EN S/		119,856,184.00	894,573.00	0.00	10,646,743.00	0.00	131,397,500.00	123,987,773.00	123,987,773.00	123,987,773.00	113,341,030.00	0.86
2.1.1.01.02.002.01 EMPRESA PROMOTORA DE SALUD		119,856,184.00	894,573.00	0.00	10,646,743.00	0.00	131,397,500.00	123,987,773.00	123,987,773.00	123,987,773.00	113,341,030.00	0.86
2.1.1.01.02.002.01.0EMPRESA PROMOTORA DE SALUD	1.2.1.0.00	119,856,184.00	894,573.00	0.00	10,646,743.00	0.00	131,397,500.00	123,987,773.00	123,987,773.00	123,987,773.00	113,341,030.00	0.86
2.1.1.01.02.003 APORTES DE CESANTIAS		157,505,127.00	0.00	0.00	0.00	0.00	157,505,127.00	134,755,571.00	134,755,571.00	134,755,571.00	134,755,571.00	0.86
2.1.1.01.02.003.01 APORTES DE CESANTIAS		140,584,254.00	0.00	0.00	0.00	0.00	140,584,254.00	124,431,451.00	124,431,451.00	124,431,451.00	124,431,451.00	0.89
2.1.1.01.02.003.01.0APORTES DE CESANTIAS	1.2.1.0.00	140,584,254.00	0.00	0.00	0.00	0.00	140,584,254.00	124,431,451.00	124,431,451.00	124,431,451.00	124,431,451.00	0.89
2.1.1.01.02.003.02 APORTES DE INTERESES CESANTIAS CE		16,920,873.00	0.00	0.00	0.00	0.00	16,920,873.00	10,324,120.00	10,324,120.00	10,324,120.00	10,324,120.00	0.61
2.1.1.01.02.003.02.0APORTES DE INTERESES CESANTIAS CE	1.2.1.0.00	16,920,873.00	0.00	0.00	0.00	0.00	16,920,873.00	10,324,120.00	10,324,120.00	10,324,120.00	10,324,120.00	0.61
2.1.1.01.02.004 APORTES A CAJAS DE COMPENSACION F		56,402,910.00	0.00	0.00	907,590.00	0.00	57,310,500.00	57,310,500.00	57,310,500.00	57,310,500.00	52,303,600.00	0.91
2.1.1.01.02.004.01 APORTES A CAJAS DE COMPENSACION F		56,402,910.00	0.00	0.00	907,590.00	0.00	57,310,500.00	57,310,500.00	57,310,500.00	57,310,500.00	52,303,600.00	0.91
2.1.1.01.02.004.01.0APORTES A CAJAS DE COMPENSACION F	1.2.1.0.00	56,402,910.00	0.00	0.00	907,590.00	0.00	57,310,500.00	57,310,500.00	57,310,500.00	57,310,500.00	52,303,600.00	0.91
2.1.1.01.02.005 APORTES GENERALES AL SISTEMA DE RI		34,349,372.00	0.00	0.00	0.00	20,777,180.00	13,572,192.00	7,040,100.00	7,040,100.00	7,040,100.00	6,411,300.00	0.47
2.1.1.01.02.005.01 APORTES GENERALES AL SISTEMA DE RI		34,349,372.00	0.00	0.00	0.00	20,777,180.00	13,572,192.00	7,040,100.00	7,040,100.00	7,040,100.00	6,411,300.00	0.47
2.1.1.01.02.005.01.0APORTES GENERALES AL SISTEMA DE RI	1.2.1.0.00	34,349,372.00	0.00	0.00	0.00	20,777,180.00	13,572,192.00	7,040,100.00	7,040,100.00	7,040,100.00	6,411,300.00	0.47
2.1.1.01.02.006 APORTES AL ICBF		42,302,183.00	0.00	0.00	687,717.00	0.00	42,989,900.00	42,989,900.00	42,989,900.00	42,989,900.00	39,234,000.00	0.91
2.1.1.01.02.006.01 APORTES AL ICBF		42,302,183.00	0.00	0.00	687,717.00	0.00	42,989,900.00	42,989,900.00	42,989,900.00	42,989,900.00	39,234,000.00	0.91
2.1.1.01.02.006.01.0APORTES AL ICBF	1.2.1.0.00	42,302,183.00	0.00	0.00	687,717.00	0.00	42,989,900.00	42,989,900.00	42,989,900.00	42,989,900.00	39,234,000.00	0.91
2.1.1.01.02.007 APORTES AL SENA		28,201,455.00	0.00	0.00	464,245.00	0.00	28,665,700.00	28,665,700.00	28,665,700.00	28,665,700.00	26,161,200.00	0.91
2.1.1.01.02.007.01 APORTES AL SENA		28,201,455.00	0.00	0.00	464,245.00	0.00	28,665,700.00	28,665,700.00	28,665,700.00	28,665,700.00	26,161,200.00	0.91

INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2023 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
		15,659,714,014.00	6,198,320,551.05	332,000.00	326,359,933.00	326,359,933.00	21,857,702,565.05	17,303,967,541.71	17,303,967,541.71	14,796,930,992.72	11,751,352,266.62	T. Ppto
DEPENDENCIA: 4 CUENTAS POR PAGAR		0.00	1,675,920,423.29	0.00	0.00	0.00	1,675,920,423.29	1,675,920,423.29	1,675,920,423.29	1,675,920,423.29	1,480,836,611.26	0.88
2.3.2.02.02.009.06 SERVICIO DE VIGILANCIA	2	0.00	303,095,971.00	0.00	0.00	0.00	303,095,971.00	303,095,971.00	303,095,971.00	303,095,971.00	303,095,971.00	1.00
2.3.2.02.02.009.06.0SERVICIO DE VIGILANCIA	1.2.1.0.00	0.00	303,095,971.00	0.00	0.00	0.00	303,095,971.00	303,095,971.00	303,095,971.00	303,095,971.00	303,095,971.00	1.00
2.3.2.02.02.009.07 EXALTACION A LOS DEPORTISTAS DE ALT	2	0.00	101,468,700.00	0.00	0.00	0.00	101,468,700.00	101,468,700.00	101,468,700.00	101,468,700.00	101,468,700.00	1.00
2.3.2.02.02.009.07.0APOYO A DEPORTISTAS	1.2.1.0.00	0.00	101,468,700.00	0.00	0.00	0.00	101,468,700.00	101,468,700.00	101,468,700.00	101,468,700.00	101,468,700.00	1.00
2.3.2.02.02.009.08 MODERNIZACION IMER	2	0.00	59,994,517.60	0.00	0.00	0.00	59,994,517.60	59,994,517.60	59,994,517.60	59,994,517.60	59,994,517.60	1.00
2.3.2.02.02.009.08.0MODERNIZACION DEL INSTITUTO MUNIC	1.2.1.0.00	0.00	59,994,517.60	0.00	0.00	0.00	59,994,517.60	59,994,517.60	59,994,517.60	59,994,517.60	59,994,517.60	1.00
2.3.2.02.02.009.09 LEY DEL CIGARRILLO	2	0.00	10,580,500.00	0.00	0.00	0.00	10,580,500.00	10,580,500.00	10,580,500.00	10,580,500.00	10,580,500.00	1.00
2.3.2.02.02.009.09.0EJECUCION RECURSOS LEY 1289 DE 200	1.2.3.1.10	0.00	10,580,500.00	0.00	0.00	0.00	10,580,500.00	10,580,500.00	10,580,500.00	10,580,500.00	10,580,500.00	1.00

DIANA MARIA MEJIA VALENCIA
GERENTE GENERAL

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